

**Responses to Questions from Vice-Mayor Ecton
Budget Subcommittee Work Session
March 26, 2004**

WestWorld

- ***Explain Expenditure differences in Personal Services and Contractual Services.***

Response: The difference in Personal Services and Contractual Services is a result of converting two full-time contract workers to full-time City employees for Operations. Event programming has continued to increase over the past three years at WestWorld, increasing everyone's workload, especially in Operations. WestWorld has temporarily upgraded a Maintenance Worker II to an III over the past two seasons to provide the level of supervision necessary to accommodate all of the work. This past year the workload increased to the point of now needing an additional permanent shift supervisor to cover the increased workload. Additionally, WestWorld is requesting another Maintenance Worker II to provide an additional skilled employee to accommodate the increased workload in Operations. The conversion increased Personal Services and subsequently decreased Contractual Services for a net cost of \$0. The added benefit to adding the full-time positions is that WestWorld will be able to attract and retain a more skilled and higher caliber employee.

Additionally, there was an upgrade of a $\frac{3}{4}$ time part-time employee to full-time employee. The Administrative Secretary to the General Manager is currently a $\frac{3}{4}$ time part-time employee. This position performs critical support to the General Manager and the WestWorld administrative office and is needed on a full-time basis.

City Court

- ***What will the \$ impact be as a result of the increase in DUI related fines for 03/04 and 04/05?***

Response: It is too soon to tell what the fiscal impact will be for FY 2003/04 and FY 2004/05, since the large increase in the new fine does not guarantee the defendant will be able to pay. There may also be implications for the Court in increased requests for bench or jury trials for those defendants willing to contest their charge. At this point, the Court's plan is to work within the proposed budget. The Court will be in contact with the Budget Office should this become a cost issue for FY 2004/05 or as any consequences of concern are identified. In addition, HB 2019, signed 12/18/2003, and effective on 3/13/2004, implements the additional DUI fine with proceeds going to the Prison Construction and Operations Fund via the State Treasurer.

- ***Are these increases included in the proposed budget numbers?***

Response: Revenue estimations are consciously conservative. At the time the Court's budget was submitted, the new DUI fine legislation had not been finally approved, and the revenue forecasts did not include any impact from the proposed legislative changes. No significant revenue amounts are expected at this time; there may be small amounts received at the City from fees assessed to defendants should they default on their case (\$25/instance) or should they require a payment contract (\$20/instance).

- ***Is there any change in headcount from the 03/04 Budget?***

Response: Yes, there is an increase of 1.0 FTE, which is a conversion of a full-time contract worker to a full-time City employee (Court Services Representative) and will be dedicated to the Court's enterprise document management program. The program is technology related and; therefore, will be paid on an

ongoing basis by Special Revenue (court enhancement monies). There is also a reduction of .8 part-time, General Fund FTE positions (.3 FTE Security Guard and .5 FTE Court Service Representative), both of which have been vacant.

Additionally, if the public safety tax is approved, the Court has requested 1.0 FTE Court Service Representative position to respond to the expected increase in police citations from the addition of a Traffic Enforcement Unit and other proposed public safety enhancements. If this position were approved, the start date would be 1/05.

• ***Explain the increases in Personal Services and Contractual Services?***

Response:

- **Personal Services:** - the increase is due to a 2.5% cost of living adjustment combined with the conversion of the full-time contract worker to full-time City employee. The conversion increased Personal Services and subsequently decreased Contractual Services for a net cost of \$0. The newly converted position was also offset by the reduction of .8 part-time, General Fund FTE positions (.3 FTE Security Guard and .5 FTE Court Service Representative) with limited benefits.
- **Contractual Services** - this is primarily due to an anticipated collection fee increase (paid to an outside collection agency, but for which the fee is ultimately paid by the defendant).

Fire Protection

• ***Provide explanation of contract cost increases.***

Response: The fire budget includes \$1.3 million of contractual increases from Rural Metro primarily for union-negotiated firefighter pay adjustments projected at 3%, projected increases in Rural/Metro Corporation's health care costs, and 401K benefits. Final contract negotiations with the union are still in progress. Of the \$1.3 million increase, \$300,000 is for the second half of the staffing costs for the new firefighter positions that will staff the new fire station to be located at Jomax and Scottsdale Roads and \$281,000 is for the reorganization of the prevention unit to provide fire inspectors who will work a 40 hour workweek allowing for greater efficiency and service to the community in the key roles of inspections and investigations. The positions for the new station are expected to be hired in the spring of 2004 and will work out of the temporary station at Jomax and Pima until the permanent station is completed. Additional contractual increases of \$162,000 to the total fire operations budget are related to fleet maintenance costs within the City.

	Adopted Budget 2003/04	Proposed Budget 2004/05	Dollar Change	% Change
<i>Total Rural/Metro Contract Costs</i>	18,235,442	19,586,050	1,350,608	7.41%
<i>Add Fire Support Program</i>	252,248	260,853	8,605	3.41%
<i>Add Fleet Maintenance and Operations</i>	226,944	279,000	52,056	22.94%
<i>Add Fleet Replacement</i>	650,496	761,088	110,592	17.00%
<i>Add Other Commodities and Services</i>	104,163	102,651	(1,512)	-1.45%
<i>Total Fire Budget</i>	19,469,293	20,989,642	1,520,349	7.81%

Police and Emergency Services

• *Explain increase in Contractual Services? (\$664K increase)*

Response:

- \$475K from security contracts
 - a. \$294K - Water & Civic Center/City Hall evaluation packages for increased security guard services.
 - b. \$141K – Transfer of security contracts from other city departments in order to centralize security services – Westworld (\$50,000), Aviation (\$63,587), & Municipal Services (\$27,400)
 - c. \$40K – Existing city wide security contracts increasing due to new bid and higher performance standards
- \$83K for internal service funds (Examples: Fleet rates, Risk Management)
- \$47K from same day/overnight training. Special revenue training increased \$10.6K (training is 0.3% of wages budget)
- \$43K for specialty data lines for bait vehicles and radio system access
- \$23K for maintenance contracts for weapons/explosive detection machines (City Council agenda for April 5th)

• *What are the 3 headcount increases?*

Response: 1 proposed canine officer scheduled for the City Council meeting on April 5, 2004 for security enhancements. (sworn position)

2 positions for a municipal fire department. The positions have been transitioned to Information Systems since the printing of the proposed budget. Information Systems can discuss specifics in greater detail.

• *Are there plans to increase Crime Prevention efforts? How?*

Response: We have reallocated a patrol position for a third crime prevention officer so there is one crime prevention officer assigned to each patrol district as a district resource. Each officer will report directly to the district commander to provide a more customized approach to crime prevention based on the needs and assessment of each district. The Police Department's staffing is supplemented with 3 citizen advisor positions in Customer Service & Communications Department (Community & Neighborhood Resources).

• *Why is the Performance Measures Objective response time for Patrol Services in 04/05 the same as 03/04? (Page 89)*

Response: Our goal is to respond to non-medical emergency calls for service in 6 minutes or less.

Fiscal year 2002/03, 253 calls or 36% had response times greater than 6 minutes. Fiscal Year 2003/04 (Jul '03 – Dec '03) represents 142 calls or 37% had response times greater than 6 minutes. Challenges include:

- a. The amount of time officers spend on a call limits the number of available units free for response. FY 2002/03 was 56.21 minutes, which is a decrease of .35 seconds from FY 2001/02 (56.56 minutes).
- b. Travel time to calls given the geographical layout of the City, especially in District 3.

- *What steps are being implemented to improve response time?*

Response: Currently a comprehensive deployment study is being conducted in conjunction with the Northwestern Institute to assess our need for additional deployment and current best practices in deployment to ensure timely response and adequate coverage.

- *The # of photo enforcement citations issued continues to climb. Does this result from more cameras on the street or more people are committing violations? (Page 91)*

Response: This is the first fiscal year that all the cameras and vans have been operating at full capacity allowing for an occasional repair. (6 red light & 4 speed systems)

The number of citations in FY 2002/03 was low because the photo enforcement vans were not being used for 5 months during contract negotiations. The new contract changed from older “wet film” cameras to digital cameras. The old cameras required personnel to actually visit each camera site and remove the film for developing. The digital cameras can be downloaded from a computer each day allowing for a much quicker turnaround for mailing citations that include the photo. The new intersection cameras also allow for not only red light violations but also speed violations. It is anticipated that we will soon have the ability to electronically communicate with Motor Vehicle Department to report individuals who do not pay and suspend their licenses. All of this should improve compliance and result in a higher number of citations issued and paid.

- *If the additional sales tax is approved by voters, how many police persons will be added to Traffic enforcement?*

Response: The proposed package represents 7 officers and 1 sergeant. Additional positions will address citizen traffic complaints and provide enforcement at high collision locations.

- *Have the bicycle patrols been effective patrolling the entertainment district?*

Response: Yes, in FY 2002/03 the Bicycle Unit spent 29% of their available time in the entertainment district. Bicycles have always been recognized for their contributions in the entertainment district because they provide the maneuverability that cars don’t have in tight areas especially with large crowds. The community policing concept is enhanced because they are more approachable on bikes than in cars and they can build relationships with the business owners. The bike unit is also extremely effective in being able to approach situations and suspects undetected.

- *Please clarify Performance Measures (Patrol Problem Solving). How can the number of requests for assistance completed exceed the community problems addressed? (Page 97)*

Response: Requests for assistance include all the internal requests from other departments and City employees. The community problems addressed only include those requests generated from outside the department and City.

- *Why did the completion rate for requests for assistance decrease so dramatically? (Page 97)*

Response: The Patrol Problem Solving Surveillance team is being used in almost every aspect of enforcement in the Department. The investigations are more complex and are taking longer to complete resulting in less time to respond to other requests for assistance.

- *Why the significant increase in the number of Canine Services assistance related calls processed? (Page 99)*

Response: The Canine Services Unit experienced an unfortunate year with two handlers on transitional duty leaving the unit understaffed. The new fiscal year will see a fully staffed unit with 5 active handler/canine teams allowing them to respond to more patrol assistance calls.

- ***Why the drop in Mounted Patrol assists drop? (Page 101)***

Response: One officer was transitioned from the Mounted Patrol during FY 2003/04 in order to help create the new Repeat Offender Team. The current unit has 3 officers and one sergeant. This limits the Department's ability to divide the unit into two teams to work different functions or areas of the City at the same time.

- ***Explain the Performance Measure on Detention regarding offender commitments? (Page 103)***

Response: An offender commitment refers to individuals who are sentenced by the City Courts to serve time in jail for up to 48 hours. The offender serves time in either our City jail or County jail. It is more cost effective to have them serve their short sentences in our jails that are already staffed instead of the City paying County Detention costs.

Offender commitments are desirable because the City realizes revenue from the fees paid. If the individual goes to the County jail, we do not receive the fees and, at times, must pay for the individual if they are unable or do not pay the County the detention fees.

FY 2004/05, we project 10% commitments representing 140 prisoner days we would have otherwise paid to Maricopa County for jail services for an average savings.

- ***How many on duty officer hours are paid for by event sponsors? (Page 105)***

Response: In FY 2002/03:

1. Event off-duty hours: 11,110 hours (paid at an average rate of \$30/hour and the City receives a \$1/hour administrative fee)
2. Standing off-duty hours (Fashion Square, Cracker Jax, etc): 12,686 hours (paid at an average rate of \$30/hour)
3. In addition, the City pays for 4,800 hours for external traffic control at the signature events.

- ***Why is the number of sex crimes reports increasing? (Page 111)***

Response: This type of crime is increasing with a growing population base. Increased public awareness through the media (news reports, documentaries, pamphlets) encourages people to report crimes.

- ***Explain the decrease of \$215,000 in Personal Services in the Domestic Violence Investigations Unit? (Page 110)***

Response: In FY 2003/04 five (5) detective positions were inappropriately budgeted in Domestic Violence and; therefore, were moved to the appropriate program, Sex Crimes for FY 2004/05. Domestic Violence and Sex Crimes detectives work together in the Family Advocacy Center to allow the units to support each other and maximize their resources.

- ***What are the reasons for the increase in domestic violence reports and aggravated domestic arrests performed? (Page 113)***

Response: Domestic violence covers 19 different crimes from kidnapping to violations of orders of protection. The Domestic Violence program works closely with many different agencies such as Adult Probation, the County Attorney's Office and the Domestic Violence Action Team to identify; track and arrest repeat offenders, especially offenders who show a propensity to escalate their violence. The program also provides a 5 hour department wide training for domestic violence protocol and report writing. There is also an increased public awareness through the media (news reports, documentaries, pamphlets) and outreach programs that encourages people to report domestic violence crimes

Aggravated domestic violence arrests projected increase is primarily a direct result of the detectives who recognize that a third domestic violence offense can be increased to a felony for those individuals who have two prior domestic violence convictions in the past 60 months.

- ***Explain the significant increase in Police Crisis Intervention activity? (Page 115)***

Response: The increase in Police Crisis Intervention activity is caused by the routine call out of this unit for all sexual assaults, child related crimes, and suicides. The unit provides short-term crisis stabilization services to victims.

- ***Explain the drop in the burglary clearance rate? (Page 117)***

Response: The clearance rate for FY 2002/03 reflected an unusual year where several arrests resulted in the clearance of many related cases. The Arizona clearance rate for CY 2002 is 6.9%. The projected FY 2004/05 reflects a realistic goal that is 3% greater than the State clearance rate.

The Repeat Offender Team started in July 2003 and has had an impact on the clearance rate. Since July 2003, the Repeat Offender Team has:

1. Recovered \$345,393 of stolen property
2. The number of burglaries has decreased 17% (471) from CY 2002 to CY 2003.
3. Introduced 99 defendants into the Maricopa County Attorney's Repeat Offender program.

Crime Prevention is increasing their unit to 3 officers who will be individually assigned to a patrol district. They will continue to provide the public with key crime prevention programs such as Neighborhood Watch, Crime Free Multi-Housing, etc. to educate the public with information that will help them reduce their risk of being a victim and help the Police Department reduce crime.

- ***Will we be adding more officers to investigate fraud if the sales tax increase passes?***

Response: Yes - there is a proposed package for a Cyber Crimes Unit consisting of 6 officers and 1 sergeant to address computer crimes ranging from identity theft to sexual exploitation of children.

- ***Explain the significant increase in expected Surveillance/Swat callouts? (Page 129)***

Response: The performance measure projected for FY 2003/04 should have been 23 call outs but only included the projected swat call outs and not the projected 11 tactical call outs (search warrants).

- ***Explain the major increase in hours of the Intelligence Unit assisting other detectives between 01/02 and current? (Page 131)***

Response: Investigations are becoming increasingly more complex and the need for intelligence resources has grown dramatically especially in the technology areas. A great number of hours are provided during large investigations such as the massage ordinance and the multi-agency narcotic investigation. The unit moved one person from Narcotics to assist in the growing workload demand. This unit also includes the activity related to counter terrorism and protection details.

- ***Is it going to be difficult to recruit new officers?***

Response: No. We currently have 37 officer applicants in the background process and there is always a great turnout at the application phases.

- ***Explain the Performance Measure achieve a ratio of 1:1 for items received verses items released? (Page 147)***

Response: This performance measure is based on the goal to release one impounded item each time one new item is checked into the Property room. Currently for every item impounded, we release .60 of an item. This performance measure is used to make sure personnel are actively working at releasing, destroying or sending items to auction and not continuing to store property longer than needed. The measure will never be at 100% but it is a good tool to adjust activities based on a changing ratio.

- ***Is it feasible to have a Crime Scene Processing complete within 3 hours? (Page 153)***

Response: Our expectation is to respond to a scene and process potential evidence within 3 hours after a police officer or police aide has requested a crime scene specialist. Meeting this goal reduces the frustration level of the victim and increases the department's ability to successfully recover evidence. It is projected 70% of all crime scenes will meet this goal in FY 2004/05. The department has 8 crime scene specialists and one working supervisor for the entire City. Factors impacting response times are:

- a. # of crime scene specialist available
- b. # of crime scenes waiting to be processed
- c. amount of time a crime scene takes to process

- ***Explain the reason for the increase in workplace violence? (Page 159)***

Response: Information from the U.S. Department of Labor shows that Workplace violence, including assaults and suicides, accounted for 15% of all work-related fatal occupational injuries in 2002. Violent acts are consistently among the top three causes of workplace fatalities for all workers, however work-related homicides have decreased 44% from 1994 to 2002. Non-fatal assaults and violent acts accounted for less than 2% of all non-fatal injuries and illnesses in private industry in 2001, however, there were still almost 24,000 incidents of this nature resulting in time away from work.

Within the city's workplace, increased security awareness and education has led to an increase in the reporting and tracking of difficult situations which may have the potential to become violent. The Human Resources bombing serves as stark reminder of the importance of strong policies and programs to address this type of situation. We anticipate that this incident may further increase the number of incidents reported due to a heightened awareness by our staff.

City Clerk

- ***Does the proposed budget include the Records Manager position?***

Response: Yes, the City Clerk plans to reclassify an unfilled Technical Coordinator position, which is included in the FY 2004-05 Proposed Budget for cost center 01030, to meet this need. The Records Manager position will be required to develop, implement, and maintain the citywide records management program. Currently, a Records Manager position does not currently exist within the city. The planned reclass will significantly reduce the fiscal impacts of implementing the new program.

City Attorney

- ***Explain 9.4% increase in Personal Services in Civil***

Response: The 9.4% increase in Personal Services is the Assistant City Attorney position requested to handle additional legal work for the new Municipal Fire Department. The Evaluation Decision Package for this request was provided to the Subcommittee members during the Budget Subcommittee work session on Wednesday, March 24. The increase also includes the 2.5% cost-of-living adjustment.

- ***Please provide staffing info comparing 02/03, 03/04 & 04/05***

Response:

FY 2002/03			
Civil	Litigation	Victim Services	Prosecution
19.5	6.0	8.5	26.0

Total FY 2002/03 FTE = 60.0

FY 2003/04			
Civil	Litigation	Victim Services	Prosecution
17.5	6.0	7.5	26.0

Total FY 2003/04 FTE = 57.0

FY 2004/05			
Civil	Litigation	Victim Services	Prosecution
18.5	6.0	7.5	26.0

Total FY 2004/05 FTE = 58.0

City Auditor

- ***Need for improved performance measures. For example, turn around time to issue audit reports.***

Response: The Auditor's Office, in consultation with the Financial Services Budget staff, will research additional applicable performance measures and provide those to the members of the Audit Committee for consideration. New performance measures will then be available for inclusion in the final FY 2004/05 budget document.

Intergovernmental Relations

- ***Explain increases in personal and contract services.***

Response: The increase in personal services is due to the transfer of 1.0 FTE Executive Secretary position from Mayor & City Council to Intergovernmental Relations. In addition, the proposed budget reflects the proposed 2.5% market increase and 5% merit increase for those employees who are eligible. There is currently a vacant .72 FTE Admin Secretary position in IGR that may eventually result in an offset to the Executive Secretary transfer.

The increase in contractual services is due to the Special Census Survey (\$192,000). The Census Bureau will conduct this survey in 2005, with payment based on housing units surveyed and costs divided among the cities and towns in Maricopa County. Payment to the Maricopa Association of Governments (MAG) is due in June 2005.

Mayor and City Council

- ***Improved working conditions for Council members***

Response: Certainly we can evaluate improved office space options and associated costs, should the council direct us.